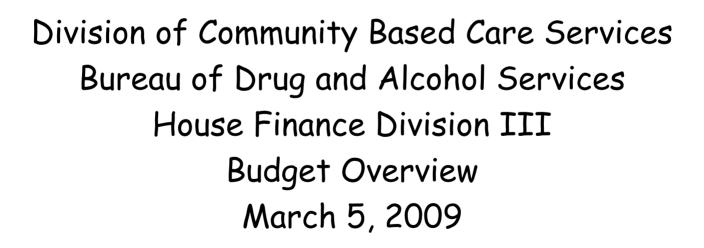
## Department of Health and Human Services





## Agenda



- Introduction (Page 3)
- Review of the mission (Pages 4-6)
- Review the organization structure (Pages 7-8)
- Identify and discuss major cost drivers (Pages 9-11)
- Identify and discuss future uncertainties (Page 12)
- Budget by class (Page 13)
- Budget building blocks (Page 14)
- Change requests and other items (Page 15)
- Questions (Page 16)
- Attachments (Pages 17-26)



#### Introductions



- Joe Harding, Director (Bureau Administrator)
- Linda Colby, Program Specialist IV



#### **BDAS** Mission



#### Mission:

To significantly reduce alcohol and other drug abuse and its social, health, and behavioral consequences for the citizens of New Hampshire through public policy and resource development, education, and supporting initiatives that ensure the delivery of effective and coordinated prevention and treatment services.



## BDAS Mission (Continued)



What are the populations that are served?

#### Populations

 Citizens of New Hampshire experiencing problems with alcohol and drugs or at risk for substance abuse



## BDAS Mission (Continued)



#### Service Delivery:

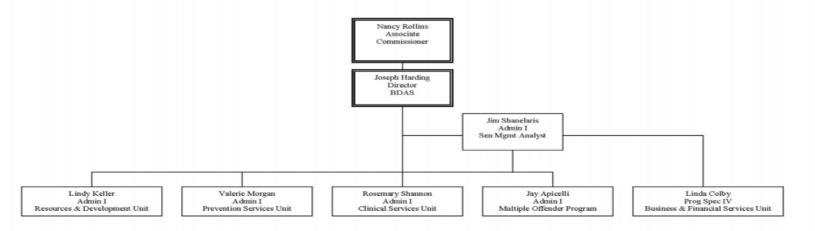
- To maintain and enhance a statewide group of providers that offer effective treatment and prevention services to New Hampshire citizens
  - 23 Treatment providers offering varying length and intensity of services - Tirrell Halfway House for Men
  - Administrative oversight of 9 methadone maintenance programs (not funded by DHHS)
  - Operates the Multiple Offender Program (MOP) and administrative oversight to 6 IDIP/WIDIP programs
  - Support 10 Regional Community Prevention Coalitions, 43
     Prevention Programs, Media campaign and Clearinghouse



## BDAS Organizational Chart



Department of Health and Human Services Division of Community Based Care Services Bureau of Drug and Alcohol Services Organizational Chart Administration



BDAS Org Charg Administration (official) 3-3-09 3/3/2009 6:18 AM

## Organization



#### Bureau of Drug and Alcohol Services

- Prevention Services Unit (PSU)
  - Alcohol & Other Drug Prevention Programs
  - Strategic Prevention Framework Initiative
- Clinical Services Unit (CSU)
  - Alcohol & Other Drug Treatment Programs
  - Impaired Driver Intervention (IDIP) & Multiple Offender Programs
  - Tirrell Half Way House
- Resources and Develop Unit:
  - Facilitates all State Agency Trainings/Oversees Provider Training
  - Services; Integration at State Level/Coordination across Communities
- Business and Financial Services Unit
- Multiple Offender Program (MOP)

# -

#### BDAS Cost Drivers



#### Treatment:

- 100,000 People in NH meet the criteria for substance abuse (National Survey on Drug Use and Health)
- 60,000 of these individuals meet the criteria for substance dependence (addiction) (National Survey on Drug Use and Health)
- 44% of clients are criminal justice involved (BDAS Client Event Data)
- 40% to 60% of clients in the system funded by BDAS have a co-occurring mental health disorder (McGovern, Drake, et al)

#### Prevention:

- 28.4% of high school students are involved in binge drinking (5 or more drinks in a row within a couple hours) (NH YRBS, 2008)
- 22.9% of the students used marijuana one or more times during the past 30 days (NH YRBS, 2008)

# Clients in Treatment Served with Criminal Justice Involvement - SFY2008



Criminal Justice Involvement (No DWI/DUI)	Criminal Justice Involvement (No DWI/DUI) Number of Clients	Criminal Justice Involvement (No DWI/DUI) % of Total Clients Served		
State/Federal Court	749	13.08%		
Probation/Parole	885	15.46%		
Prison	166	2.9%		
Unspecified	2	0.03%		
Other	99	1.73%		
TOTAL (NO DWI/DUI)	1901	33.2%		
Criminal Justice Involvement (DWI/DUI ONLY)	621	10.85%		
All Criminal Justice Involvement Including DWI/DUI	2522	44.04%		



#### BDAS Cost Drivers



#### Regulations:

- Public Law 102-321: Block Grants for Prevention and Treatment of Substance Abuse (US Code)
- RSA 172:2-a Program Established.
- RSA 318-B:10 VII. (a) The department of health and human services is hereby declared to be the state methodone authority
- RSA 265-A:39 Impaired Driver Intervention Programs



## **BDAS** Future Uncertainties



#### What are the issues that bear watching?

- Maintenance of Effort (MOE) for the Federal Substance Abuse
   Prevention and Treatment Block Grant
- The publicly funded alcohol and drug treatment system has the capacity to provide treatment services for approximately 7% (4,231 people unduplicated count) of the citizens of New Hampshire that are dependent (addicted) to alcohol and or drugs. The proposed Governor's budget will reduce capacity by about 10% or by 423 people.
- Reduction in Prevention Services:

Type of Prevention	#	% Reduction	Reduction in	Balance	
Service	Served		number Served		
Universal *	29,732	13%	3,865	25,867	
Selected **	5,512	13%	717	4,796	
Indicated ***	2,713	13%	353	2361	
Total	37,957	13%	4,934	33,024	

<sup>\*</sup> Information dissimination or policies directed at the general population

<sup>\*\*</sup> Information or programming targeted directly at individuals at risk for substance abuse

<sup>\*\*\*</sup> Programming directed at individuals abusing (but not addicted) to Alcohol and or drugs





- Class view: SFY 08, SFY 09, SFY 10, SFY 11
- Highlight the largest classes

	A	В	С	D	Е	F	G
1	CLASS	SFY 2008 Expended	SFY 2009 Adj. Auth.	SFY 2010 Maintenance	SFY 2010 Governors	SFY 2011 Maintenance	SFY 2011 Governors
2	010-Personnel	1,667,249	1,784,993	2,168,222	2,084,439	2,209,099	2,123,879
3	020-Current Expense	175,682	128,931	237,500	231,492	241,780	235,688
4	050-Personnel/Temp	140,426	131,653	165,003	165,003	167,003	167,003
5	102-Contracts for Program Services	14,903,248	18,546,491	17,195,181	14,243,201	14,696,473	11,711,500
6	103-Contracts for Operational Services	-	197,500	219,500	219,500	219,500	219,500



## BDAS Building Blocks



#### BDAS lines from Building Blocks

			Maint. Request		Governor's Budget		Maint. Request		Governor's Budget	
			Total	General	Total	General	Total	General	Total	General
			Funds	Funds	Funds	Funds	Funds	Funds	Funds	Funds
III Fede	eral Grai	nts_								
BDAS		Alcohol & Other Drug Federal Programs (5365)	\$5,445	\$0	\$5,445	\$0	\$5,447	\$0	\$5,447	\$0
BDAS		Discretionary Drug Free (5386)	\$279	\$0	\$279	\$0	\$279	\$0	\$279	\$0
<b>IV Stat</b>	e Option	nal Services								
BDAS	GRANT	Alcohol & Other Drug (Boys & Girls Club-5382)	\$1,471	\$118	\$1,353	\$0	\$1,453	\$118	\$1,335	\$0
BDAS	GF	Treatment & Prevention-State (1387-102)	\$2,053	\$2,053	\$2,053	\$2,053	\$2,066	\$2,066	\$2,066	\$2,066
BDAS	GF	Governor's Commission (1388-102)	\$5,667	\$5,667	\$2,833	\$2,833	\$5,667	\$5,667	\$2,800	\$2,800
BDAS	GRANT	Strategic Prevention Framework (5381)	\$3,810	\$0	\$3,718	\$0	\$1,196	\$0	\$1,101	\$0
BDAS		Workforce Development (5368)	\$48	\$0	\$48	\$0	\$48	\$0	\$48	\$0
BDAS		Alcohol Education Program (5369)	\$80	\$0	\$80	\$0	\$82	\$0	\$82	\$0
BDAS		Multiple Offender Program (5370)	\$1,599	\$0	\$1,599	\$0	\$1,642	\$0	\$1,642	\$0
BDAS		Drug Forfeiture Fund (5373)	\$51	\$0	\$51	\$0	\$46	\$0	\$46	\$0
BDAS		National Outcomes Measures-Synetics (5376)	\$188	\$0	\$188	\$0	\$188	\$0	\$188	\$0



## Change Requests & Other Items



- Change items not included in Gov. budget
  - Org 1388-Governor's Commission: 3.0 FTE's and operating expenses
- Major changes from Maintenance to Governor's budget
  - The Governor's Commission-Treatment (#1388), consisting exclusively of general funds, was reduced by 50%; from the Bureau's Maintenance budget of \$5,667,000 to \$2,833,000 in SFY 2010 and from \$5,667,000 to 2,800,000 in SFY 2011.
- Requested Footnote: Page 1677: 53760000
  - BDAS requests that the following footnote be added to this account consisting of 100% other funds: "The funds contained in Class Line 103 will not lapse until June 30, 2011".



## Division of Community Based Care Services Bureau of Drug & Alcohol Services (BDAS)



## Questions and Discussions

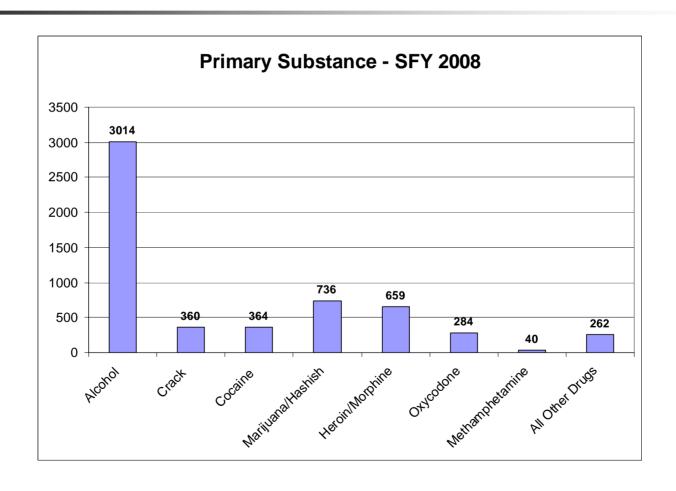


## Attachments



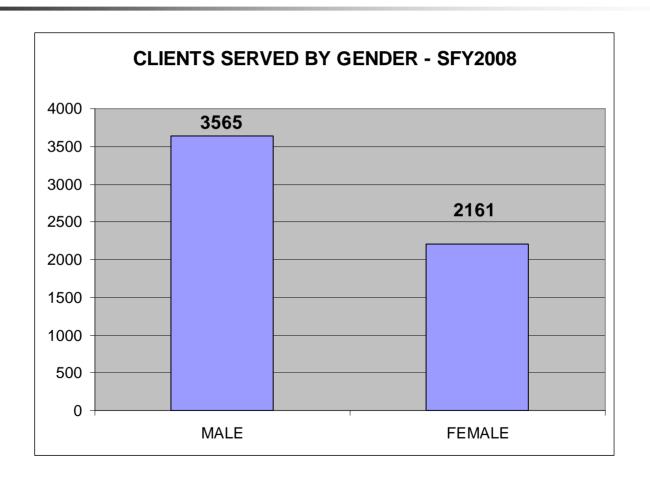
# Primary Substances Used by Clients in Treatment - SFY2008





## ADMISSIONS TO TREATMENT SERVED BY GENDER - SFY2008







## Key Performance Metrics



#### Treatment

- Abstinence from Use, Employment Status, Stability in Housing, Criminal Justice Involvement, Access to Care and Retention in Treatment
- Use of Evidence-Based Clinical Practices

#### Prevention

- 30 Day Use, Age of First Use, Perception of Disapproval (Youth Only) & Perceived Risk of Harm
- Number of persons served by age, gender, race, and ethnicity
- Total Number of Evidence-Based Programs and Strategies
- Cost Bands per Strategy

# Treatment Outcomes Intake to Post Discharge Follow-up

## INTAKE DATA

- 100% report at least one substance
- 52% of clients were working
- 71% of clients were living independently
- 31% of clients reported an arrest in prior six months

## Follow-up DATA

- 80% of clients report abstinence for prior 30 days
- 72% of clients were working
- 89% of clients were living independently
- Only 6% of clients reported an arrest in prior six months



## Prevention Outcomes



#### PREVENTION OUTCOMES 2005 - 2007

USE BEFORE AGE 13	2005	2007
• % of youth who had smoked a whole cigarette for the first time	12.6	11.5
• % of youth who had their first drink, other than a few sips	19.3	18.1
• % of youth who tried marijuana for the first time	7.1	7.9
USE IN PAST 30 DAYS		
<ul> <li>% of youth who had at least one drink of alcohol</li> </ul>	44.0	44.8
<ul> <li>% of youth who had used marijuana one+ times</li> </ul>	25.9	22.9
PERCEPTION OF DISAPPROVAL TO SMOKE MARIJUANA		
<ul> <li>% of youth who think their parents disapprove</li> </ul>	88.	86.5
• % of youth who think it is wrong for someone their age to use	57.6	60.4

Full NH YRBS reports are available on the web: <a href="https://www.ed.state.nh.us/education/doe/organization/instruction/HealthHIVAIDS/youthrisk.htm">www.ed.state.nh.us/education/doe/organization/instruction/HealthHIVAIDS/youthrisk.htm</a>



## Workforce Development



- The Resources and Development Unit of BDAS offered 22 training events (totaling 111 hours) to 706 participants.
  - Trainings are geared to health, human service, education and corrections professionals.
- BDAS contracts with the NH Alcohol and Drug Abuse Counselors Association (NHADACA) to provide training to alcohol and other drug prevention, treatment professionals through the NH Training Institute on Addictive Disorders
  - They provided 28 training events, ranging from 6-12 hours, to
     1190 participants
  - In SFY 09, will offer a 2-day state conference for 300 participants.



## Key AOD Prevention, Intervention and Treatment Initiatives.



- Alcohol and Other Drug Plan for the State Implementation
- National Outcome Measures (NOMS) MIS Systems Development
- Implementing & Sustaining the Strategic Prevention Framework
- Establishing a Center For Excellence for AOD Services
- Project Recovering Lives
  - Justice Component
  - Treatment Services for Parents/Guardians Involved with DCYF
     Child Protection Cases



## Governor's Commission



Commission Established; – "There is hereby established a commission which shall serve in an advisory capacity to the governor regarding the delivery of effective and coordinated alcohol and drug abuse prevention, intervention, and treatment services throughout the state."

- Relationship with BDAS
- Funding Priorities

## AOD Prevention and Treatment Services Budget Summary - SFY2009

#### **Funding for Services SFY2009 = \$11,780,952**

